

# Vote:107 Uganda AIDS Commission

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.330	0.310	25.0%	23.5%	93.9%
Non Wage	7.922	0.899	0.854	11.3%	10.8%	95.0%
Devt. GoU	1.850	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.092</b>	<b>1.229</b>	<b>1.164</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.092</b>	<b>1.229</b>	<b>1.164</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.092</b>	<b>1.229</b>	<b>1.164</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>11.092</b>	<b>1.229</b>	<b>1.164</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.092</b>	<b>1.229</b>	<b>1.164</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	11.09	1.23	1.16	11.1%	10.5%	94.7%
Sub-SubProgramme: 51 HIV/AIDS Services Coordination	11.09	1.23	1.16	11.1%	10.5%	94.7%
<b>Total for Vote</b>	<b>11.09</b>	<b>1.23</b>	<b>1.16</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>

### Matters to note in budget execution

1. Budget suppression during the quarter to implement planned activities
2. Vacant positions to be filled
3. None release of capital development fund

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 51 HIV/AIDS Services Coordination	
<b>0.034 Bn Shs</b>	<i>Department/Project :01 Statutory</i>

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Reason:	
1. Vacant positions to be filled	
2. No Gratuity paid, since no staff was due for Gratuity during the quarter	
3. 3rd party insurance renewal is due in quarter two	
4. Some payments committed in LPOs	
5. Late payment for Guard and Security services	
<i>Items</i>	
<b>26,118,327.000 UShs</b>	213004 Gratuity Expenses
Reason: No Gratuity was paid during the quarter. Gratuity is paid at the anniversary of the staff contracts., but funds provided quarterly	
<b>4,149,900.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Committed in LPO already by end of quarter	
<b>2,467,836.000 UShs</b>	223004 Guard and Security services
Reason: Guard allowance paid in quarter two	
<b>1,125,000.000 UShs</b>	226001 Insurances
Reason: 3rd party insurance renewal is due in quarter two	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 51 HIV/AIDS Services Coordination			
Responsible Officer: Dr. Nelson Musoba			
Sub-SubProgramme Outcome: Reduction in number of new infections (incidence)			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
HIV - incidence(Numbers)	Number	45,400	38,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	82%	75%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	95%	70%

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 51 HIV/AIDS Services Coordination			
Department : 01 Statutory			
Budget OutPut : 01 Management and Administrative support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of functional Administrative and manage	Percentage	100%	94%

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### QUARTER 1: Highlights of Vote Performance

Percentage of staff performing above average	Percentage	87%	90%
<b>Budget OutPut : 02 Advocacy, Strategic Information and Knowlegde management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of behavioral change communications disseminated	Number	60	80
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	90%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	10	3
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	95%	80%
<b>Budget OutPut : 04 Major policies, guidelines, strategic plans</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of HIV/AIDS partners provided with capacity building	Percentage	90%	80%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	90%	0%
Proportion of HIV/AIDS responses resources locally generated	Percentage	42%	16.7%
No. of monitoring reports prepared	Number	4	1
<b>Budget OutPut : 05 Monitoring and Evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of sectors actors submitting HIV/AIDS reports	Percentage		58%
No. of HIV/AIDS resource tracking reports prepared	Number		1
No. of HIV research & development supported	Number		2
<b>Budget OutPut : 51 NGO HIV/AIDS Activities</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage of Public sectors, LGs, Private institu	Percentage	67%	56%
<b>Project : 1634 Retooling of Uganda AIDS Commission</b>			
<b>Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of vehicles purchased	Number	7	0

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

### 1. OUTCOME PROGRAM PERFORMANCE

- Reduction in HIV new infection from 58,000 to 38,000 among the various age groups and vulnerable groups
- 75% of HIV/AIDS coordination structure at national and district levels functional
- 70% of large workplaces have in place HIV/AIDS workplace policies and program

### 2. OUTPUT PERFORMANCE

#### A. Major Policies, Guidelines, Strategic Plans

1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2019/20 to the MoFPED and other line Ministries

#### B. Monitoring and Evaluation

1. Conducted and produced report for quarter four and Annual Performance Review meeting for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities

#### C. HIV/AIDS Mainstreaming

1. Two (2) District HIV/AIDS Coordination Committees (DACs) of Kasese and Napak provided technical support to mainstream HIV in their pragmas/ plans and budget
2. Provided Technical assistance to 177 Local Government during the 2022/23 Local Government Budget Consultative workshop to mainstream HIV in their plans and budget for FY 2022/23 and regularly report to Uganda AIDS Commission

#### D. Management and Administrative Support Services.

1. One UAC Board meeting held and three (3) Board Committees formed; Committee of Technical Experts, Governance, Finance and Administration and that of Audit, Risk & Assurance
2. Produced quarter one and Annual Audit report for FY 2020/21 in compliance with the laws and regulations
3. Prepared and submitted Final Accounts for the Financial Year 2020/21
4. Carried out Board of Survey for the Financial Year 2020/21
5. Equipment, Buildings and Motor Vehicles maintained.
6. Procured General goods, supplies and services

#### E. Human Resources Management Services

1. Fifty nine (59) Staff Emoluments for 3 months timely paid
2. Staff oriented on HIV mainstreaming and Vote Codes
3. Staff welfare for 59 staff provided

#### F. NGO HIV/AIDS Activities

1. Country Coordinating Mechanism (CCM) oversight Committees meeting on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria held to fast-track the field activities

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 51 HIV/AIDS Services Coordination</b>	<b>11.09</b>	<b>1.23</b>	<b>1.16</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>
<b>Class: Outputs Provided</b>	<b>8.44</b>	<b>1.21</b>	<b>1.14</b>	<b>14.3%</b>	<b>13.5%</b>	<b>94.6%</b>
085101 Management and Administrative support services	1.54	0.21	0.20	13.3%	12.8%	95.8%

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### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085102 Advocacy, Strategic Information and Knowledge management	0.72	0.01	0.01	1.0%	0.9%	87.6%
085104 Major policies, guidelines, strategic plans	0.42	0.00	0.00	0.0%	0.0%	0.0%
085105 Monitoring and Evaluation	0.25	0.02	0.02	8.0%	7.6%	95.1%
085106 HIV/AIDS Mainstreaming	0.42	0.00	0.00	0.0%	0.0%	0.0%
085119 Human Resource Management Services	5.09	0.98	0.92	19.2%	18.1%	94.4%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.02</b>	<b>0.02</b>	<b>2.5%</b>	<b>2.5%</b>	<b>100.0%</b>
085151 NGO HIV/AIDS Activities	0.80	0.02	0.02	2.5%	2.5%	100.0%
<b>Class: Capital Purchases</b>	<b>1.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.39	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>1.23</b>	<b>1.16</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.44</b>	<b>1.21</b>	<b>1.14</b>	14.3%	13.5%	94.6%
211102 Contract Staff Salaries	1.32	0.33	0.31	25.0%	23.5%	93.9%
211103 Allowances (Inc. Casuals, Temporary)	2.45	0.54	0.54	21.9%	21.8%	99.6%
212101 Social Security Contributions	0.39	0.08	0.07	19.9%	18.3%	91.8%
213001 Medical expenses (To employees)	0.21	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.63	0.03	0.00	4.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.36	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	12.5%	12.5%	100.0%
221009 Welfare and Entertainment	0.42	0.07	0.07	16.6%	16.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.00	0.00	1.8%	1.8%	99.6%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%

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### QUARTER 1: Highlights of Vote Performance

223004 Guard and Security services	0.04	0.01	0.01	19.9%	13.4%	67.4%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	11.3%	45.3%
225001 Consultancy Services- Short term	0.22	0.01	0.01	3.5%	3.1%	88.3%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.80	0.03	0.02	3.2%	3.0%	94.2%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.04	0.04	12.5%	12.4%	99.4%
228002 Maintenance - Vehicles	0.20	0.01	0.01	7.0%	7.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.00	0.00	4.0%	3.9%	96.8%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.02</b>	<b>0.02</b>	<b>2.5%</b>	<b>2.5%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.80	0.02	0.02	2.5%	2.5%	100.0%
<b>Class: Capital Purchases</b>	<b>1.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	1.46	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>1.23</b>	<b>1.16</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0851 HIV/AIDS Services Coordination</b>	<b>11.09</b>	<b>1.23</b>	<b>1.16</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>
<i>Departments</i>						
01 Statutory	9.24	1.23	1.16	13.3%	12.6%	94.7%
<i>Development Projects</i>						
1634 Retooling of Uganda AIDS Commission	1.85	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.09</b>	<b>1.23</b>	<b>1.16</b>	<b>11.1%</b>	<b>10.5%</b>	<b>94.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 51 HIV/AIDS Services Coordination

#### Departments

#### Department: 01 Statutory

#### Outputs Provided

#### Budget Output: 01 Management and Administrative support services

		Item	Spent
1- Facilities & equipment maintained	1. One UAC Board meeting held and three (3) Board Committees formed; Committee of Technical Experts, Governance, Finance and Administration and that of Audit, Risk & Assurance	221008 Computer supplies and Information Technology (IT)	1,250
2-No.4.Financial reports prepared & submitted to Acct.General	2. Produced quarter one and Annual Audit report for FY 2020/21 in compliance with the laws and regulations	221009 Welfare and Entertainment	70,000
3-AG audit quarries responded to	3. Prepared and submitted Final Accounts for the Financial Year 2020/21	221011 Printing, Stationery, Photocopying and Binding	3,736
4-No.4.Internal Audit conducted & reported.	4. Carried out and produced Board of Survey report for the Financial Year 2020;21	221016 IFMS Recurrent costs	18,000
5-Board policy oversight provided	5. Equipment, Buildings and Motor Vehicles maintained.	222001 Telecommunications	21,250
6-New Board oriented	6. Procured General goods, supplies and services	223004 Guard and Security services	5,092
		223005 Electricity	8,500
		223006 Water	1,250
		224004 Cleaning and Sanitation	3,440
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,550
		227004 Fuel, Lubricants and Oils	42,846
		228002 Maintenance - Vehicles	13,993
		228003 Maintenance – Machinery, Equipment & Furniture	2,904

#### Reasons for Variation in performance

- Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>197,311</b>
Wage Recurrent	0
Non Wage Recurrent	197,311
Arrears	0
AIA	0

#### Budget Output: 02 Advocacy, Strategic Information and Knowlegde management

		Item	Spent
1-HIV prevention & control messages disseminated to 10m youth and young people	No activity implemented during the quarter	225001 Consultancy Services- Short term	4,122
2-No.3 major HIV& AIDS/ events commemorated		227001 Travel inland	2,450
3- HIV Comm.Strategy developed			
4- HIV messages for house of worships translated and disseminated to IRCU			

#### Reasons for Variation in performance

- Budget suppression during the quarter to implement planned activities

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>6,572</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,572
		Arrears	0
		<i>AIA</i>	0

#### Budget Output: 05 Monitoring and Evaluation

1-Status of HIV NSP implementation reported	1. Conducted and produced report for quarter four and Annual Performance Review meeting for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities	Item	Spent
2-Capacity of NADIC built as repository of HIV information		227001 Travel inland	19,020
3-Capacity of 90 MDA developed to integrate HIV indicators in their plans			
4-Develop HIV agenda to guide research			
5- SCE coordination report consolidated			

#### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>19,020</b>
Wage Recurrent	0
Non Wage Recurrent	19,020
Arrears	0
<i>AIA</i>	0

#### Budget Output: 19 Human Resource Management Services

1-Organizational review implemented	1. 59 Staff Emoluments for 3 months timely paid	<b>Item</b>	<b>Spent</b>
2-Capacity of 60 staff members built		211102 Contract Staff Salaries	309,913
3-Staff compensated adequately & timely	2. Staff oriented on HIV mainstreaming and Vote Codes	211103 Allowances (Inc. Casuals, Temporary)	535,046
4-Welfare of 60 staff members provided	3. Staff welfare for 59 staff provided	212101 Social Security Contributions	71,765
		213002 Incapacity, death benefits and funeral expenses	4,000

#### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>920,724</b>
Wage Recurrent	309,913
Non Wage Recurrent	610,811
Arrears	0
<i>AIA</i>	0

#### Outputs Funded

#### Budget Output: 51 NGO HIV/AIDS Activities

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1-Oversight on Global Fund provided by CCM 2- New CCM Board inducted 3- Performance site visits conducted 4- CCM manuals reviewed 5- CCM Stakeholders engaged to harmonize interventions	1. Country Coordinating Mechanism (CCM) oversight Committees meeting on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria held to fast-track the field activities	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 20,000

#### Reasons for Variation in performance

- Budget suppression during the quarter to implement planned activities

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>1,163,627</b>
	Wage Recurrent	309,913
	Non Wage Recurrent	853,714
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,163,627</b>
	Wage Recurrent	309,913
	Non Wage Recurrent	853,714
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 51 HIV/AIDS Services Coordination

#### Departments

#### Department: 01 Statutory

#### Outputs Provided

#### Budget Output: 01 Management and Administrative support services

		Item	Spent
1-Board oversight provided	1. One UAC Board meeting held and three	221008 Computer supplies and Information Technology (IT)	1,250
2-Facilities and equipment maintained	(3) Board Committees formed; Committee of Technical Experts, Governance, Finance and Administration and that of	221009 Welfare and Entertainment	70,000
3-Quarterly Internal audit inspection undertaken	Audit, Risk & Assurance	221011 Printing, Stationery, Photocopying and Binding	3,736
4-Quarterly financial report prepared & submitted	2. Produced quarter one and Annual Audit report for FY 2020/21 in compliance with the laws and regulations	221016 IFMS Recurrent costs	18,000
5-New Board members oriented	3. Prepared and submitted Final Accounts for the Financial Year 2020/21	222001 Telecommunications	21,250
6-Procurement Reports prepared & submitted to PPDA	4. Carried out and produced Board of Survey report for the Financial Year 2020;21	223004 Guard and Security services	5,092
	5. Equipment, Buildings and Motor Vehicles maintained.	223005 Electricity	8,500
	6. Procured General goods, supplies and services	223006 Water	1,250
		224004 Cleaning and Sanitation	3,440
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,550
		227004 Fuel, Lubricants and Oils	42,846
		228002 Maintenance - Vehicles	13,993
		228003 Maintenance – Machinery, Equipment & Furniture	2,904

#### Reasons for Variation in performance

- 1 Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>197,311</b>
Wage Recurrent	0
Non Wage Recurrent	197,311
AIA	0

#### Budget Output: 02 Advocacy, Strategic Information and Knowledge management

		Item	Spent
1- Capacity of 30 MDA built integrating HIV indicators in their plan	No activity implemented during the quarter	225001 Consultancy Services- Short term	4,122
2-HIV prevention messages disseminated to 4m people on HIV prevention		227001 Travel inland	2,450
3- HIV messages cleared for dissemination			

#### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>6,572</b>
Wage Recurrent	0

# Vote:107 Uganda AIDS Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	6,572
		AIA	0

### Budget Output: 04 Major policies, guidelines, strategic plans

		Item	Spent
1-No.3000 copies of HIV stigma policy printed and disseminated	1. Produced and submitted Quarter four (4) and Annual Performance report for FY 2019/20 to the MoFPED and other line Ministries		
2- Quarterly programmatic report prepared.			
4- UAC annual report prepared and disseminated			

### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Budget Output: 05 Monitoring and Evaluation

		Item	Spent
1-Annual reports on implementation of HIV & AIDS National Strategic Plan published and disseminated	1. Conducted and produced report for quarter four and Annual Performance Review meeting for FY 2020/21 for UAC and HIV/AIDS Self Coordinating Entities (SCEs) to track the progress of the implementation of HIV and AIDS activities	227001 Travel inland	19,020
2- Quarterly performance report prepared and disseminated			
3- HIV Research agenda developed			

### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities

<b>Total</b>	<b>19,020</b>
Wage Recurrent	0
Non Wage Recurrent	19,020
AIA	0

### Budget Output: 06 HIV/AIDS Mainstreaming

		Item	Spent
1- Technical Assistance provided to 12 HIV & AIDS SCE and annual reports published	1. Two (2) District HIV/AIDS Coordination Committees (DACs) of Kasese and Napak provided technical support to mainstream HIV in their pragmas/ plans and budget		
2-500 NGOs & CBO providing HIV& AIDS services accredited	2. Provided Technical assistance to 177 Local Government during the 2022/23 Local Government Budget Consultative workshop to mainstream HIV in their plans and budget for FY 2022/23 and regularly report to Uganda AIDS Commission		

### Reasons for Variation in performance

# Vote:107 Uganda AIDS Commission

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Budget suppression during the quarter to implement planned activities			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
1-Organisational review completed and implemented	1. 59 Staff Emoluments for 3 months timely paid	211102 Contract Staff Salaries	309,913
2- Capacity of 60 Staff members built	2. Staff oriented on HIV mainstreaming and Vote Codes	211103 Allowances (Inc. Casuals, Temporary)	535,046
3-Wages and salaries for 60 staff paid	3. Staff welfare for 59 staff provided	212101 Social Security Contributions	71,765
4- Staff welfare for 60 staff members provided		213002 Incapacity, death benefits and funeral expenses	4,000

### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities			
		<b>Total</b>	<b>920,724</b>
		Wage Recurrent	309,913
		Non Wage Recurrent	610,811
		AIA	0

### Outputs Funded

### Budget Output: 51 NGO HIV/AIDS Activities

		Item	Spent
1- CCM oversight activities provided on Global Fund financed interventions	1. Country Coordinating Mechanism (CCM) oversight Committees meeting on the Global Fund interventions in Uganda for HIV/AIDS, TB and Malaria held to fast-track the field activities	263106 Other Current grants (Current)	20,000
2-Monitoring report of Global Fund Principal Recipient prepared and disseminated			
3- Performance visits to Global Fund funded project beneficiaries conducted.			

### Reasons for Variation in performance

1. Budget suppression during the quarter to implement planned activities			
		<b>Total</b>	<b>20,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
		<b>Total For Department</b>	<b>1,163,627</b>
		Wage Recurrent	309,913
		Non Wage Recurrent	853,714
		AIA	0

### Development Projects

### Project: 1634 Retooling of Uganda AIDS Commission

### Capital Purchases

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:107

## Uganda AIDS Commission

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1- No. 6 pick up trucks procured	No vehicle and other Transport Equipment	Item	Spent
2- No.1 Station Wagon Vehicle procured	procured		
<b>Reasons for Variation in performance</b>			
1. Capital development funds not released for the quarter			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Non	No Office and ICT Equipment including Software purchased	Item	Spent
<b>Reasons for Variation in performance</b>			
1. Capital Development funds not released for the quarter			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For Project</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,163,627</b>
			Wage Recurrent
			309,913
			Non Wage Recurrent
			853,714
			GoU Development
			0
			External Financing
			0
			AIA
			0

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Sub-SubProgramme: 51 HIV/AIDS Services Coordination

#### Departments

#### Department: 01 Statutory

#### Outputs Provided

#### Budget Output: 01 Management and Administrative support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1-Board oversight provided				
2-Facilities and equipment maintained				
3-Quarterly Internal audit inspection undertaken	221011 Printing, Stationery, Photocopying and Binding	14	0	14
4-Quarterly financial report prepared & submitted	223004 Guard and Security services	2,468	0	2,468
5-Procurement Reports prepared & submitted to PPDA	224004 Cleaning and Sanitation	4,150	0	4,150
6-Audit responses prepared and submitted	226001 Insurances	1,125	0	1,125
	227001 Travel inland	450	0	450
	227004 Fuel, Lubricants and Oils	279	0	279
	228002 Maintenance - Vehicles	2	0	2
	228003 Maintenance – Machinery, Equipment & Furniture	96	0	96
	<b>Total</b>	<b>8,584</b>	<b>0</b>	<b>8,584</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,584</b>	<b>0</b>	<b>8,584</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Advocacy, Strategic Information and Knowledge management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1-Communication strategy and branding implemented				
2-World AIDS Day & Philly Lutaya Memorial commemorated reaching 5million people with HIV prevention messages	225001 Consultancy Services- Short term	878	0	878
3-HIV prevention messages disseminated to 5m youth and young people on HIV prevention	227001 Travel inland	50	0	50
4- HIV messages for house of worships translated and disseminated to IRCU	<b>Total</b>	<b>928</b>	<b>0</b>	<b>928</b>
5-HIV messages cleared for dissemination	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>928</b>	<b>0</b>	<b>928</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1-Quarterly performance report prepared and disseminated				
2- Capacity of 30 MDAs built on integrating HIV indicators in their plans	227001 Travel inland	980	0	980
3- Capacity of NADIC staff built	<b>Total</b>	<b>980</b>	<b>0</b>	<b>980</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>980</b>	<b>0</b>	<b>980</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:107

## Uganda AIDS Commission

### QUARTER 2: Revised Workplan

#### Budget Output: 19 Human Resource Management Services

1-Wages and salaries for 60 staff paid 2- Staff welfare for 60 staff members provided	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	20,007	0	20,007
	211103 Allowances (Inc. Casuals, Temporary)	1,896	0	1,896
	212101 Social Security Contributions	6,386	0	6,386
	213004 Gratuity Expenses	26,118	0	26,118
	<b>Total</b>	<b>54,408</b>	<b>0</b>	<b>54,408</b>
	<i>Wage Recurrent</i>	<i>20,007</i>	<i>0</i>	<i>20,007</i>
	<i>Non Wage Recurrent</i>	<i>34,401</i>	<i>0</i>	<i>34,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

<b>GRAND TOTAL</b>	<b>64,900</b>	<b>0</b>	<b>64,900</b>
<i>Wage Recurrent</i>	<i>20,007</i>	<i>0</i>	<i>20,007</i>
<i>Non Wage Recurrent</i>	<i>44,893</i>	<i>0</i>	<i>44,893</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>